

Decisions as of March 23, 2021 at 7 pm.

LBB Manager: Melitta Berger

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VII, Business and Economic Development Total, Article VII Business and Economic Development Items Not Included in Bill as Introduced	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Texas Department of Housing and Community Affairs (332)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Lottery Commission (362)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 4,352,835	\$ 4,352,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Department of Motor Vehicles (608)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 16,523,899	\$ 36,579,736	\$ -	\$ -	\$ -	\$ 6,606,536	\$ -	\$ 6,187,500
Total, Full-time Equivalents / Tentative Decisions	11.0	11.0	0.0	0.0	2.0	2.0	0.0	0.0
<b>Department of Transportation (601)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 1,157,063,000	\$ 1,204,603,178	\$ -	\$ -	\$ -	\$ (173,150,503)	\$ -	\$ 210,000,000
Total, Full-time Equivalents / Tentative Decisions	281.0	281.0	0.0	0.0	281.0	281.0	0.0	0.0
<b>Texas Workforce Commission (320)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Reimbursements to the UC Benefit Account (32A)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 1,177,939,734</b>	<b>\$ 1,245,535,749</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (166,543,967)</b>	<b>\$ -</b>	<b>\$ 216,187,500</b>

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VII, Business and Economic Development Total, Article VII Business and Economic Development Items Not Included in Bill as Introduced	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>NO-COST ADJUSTMENTS</u>								
1 Department of Transportation (601)	\$ -	\$ 388,738,000	\$ -	\$ -	\$ -	\$ 388,738,000	\$ -	\$ -
<b>Total, NO COST ADJUSTMENTS</b>	\$ -	\$ 388,738,000	\$ -	\$ -	\$ -	\$ 388,738,000	\$ -	\$ -
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjustments</b>	<u>\$ 1,177,939,734</u>	<u>\$ 1,634,273,749</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 222,194,033</u>	<u>\$ -</u>	<u>\$ 216,187,500</u>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	<b>292.0</b>	<b>292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>283.0</b>	<b>283.0</b>	<b>0.0</b>	<b>0.0</b>

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VII, Business and Economic Development Department of Housing and Community Affairs (332) Items Not Included in Bill as Introduced	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Cost-Out Adjustments:</u>								
1. None.								
<u>Technical Adjustments:</u>								
1. None.								
<u>Other Budget Recommendations</u>								
1. None.								
<u>Agency Requests:</u>								
1. Capital Budget Authority - Affordable housing Compliance Monitoring and Tracking System (CMTS) Upgrade; agency would use funds included in the Introduced Bill (\$748,800 Appropriated Receipts/Federal Funds)					Adopt			
2. Capital Budget Authority - Data Center Services procurement of Microsoft Office 365 services; agency would use funds included in the Introduced Bill (\$188,500 Appropriated Receipts/Federal Funds)					Adopt			
<u>Workgroup Revisions and Additions:</u>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Texas Lottery Commission (362) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Correct annual gross lottery sales revenue target amounts in Rider 10, Appropriation of Increase Revenues, to align with assumptions for gross lottery sales: \$6,335,000,000 in FY 22 and FY 23. This rider makes appropriations to the agency for an amount equal to 1.49 percent of the amount by which gross sales exceed the BRE estimates.					Adopt			
<b>Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Full Restoration of Retailer Bonus Program (to 2018-19 level). Bonus payments are earned by retailers for selling certain prizewinning tickets. Bonus payments are currently limited to the two multi-state games, Powerball and Mega Millions.	\$ 4,352,835	\$ 4,352,835						
2. Promote Lottery Games: Rider would establish that promotion appropriations would be based on a percentage of gross sales each fiscal year not to exceed a specific threshold rather than a specified appropriated amount as it exists currently (see Strategy A.1.8, Promote Lottery Game Contract(s)).								
3. Unexpended Balance Authority (between biennia): Rider would allow the agency to transfer unexpended capital budget balances for the construction associated with the Texas Capitol Complex Building from fiscal year 2021 to fiscal year 2022.					Adopt			

Article VII, Business and Economic Development Texas Lottery Commission (362) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	Performance Measures - Promote Lottery: Agency requests the alignment of two performance measure values for Strategy A.1.8, Lottery Operations. Measure A.1.8.1, Billboard Expenditures from Promote Lottery Games Appropriation, would increase from 4.3 million to 7.7 million per year to maintain current long term leases. Measure A.1.8.2, Other Promotion Expenditures from Promote Lottery Games Appropriation, would decrease from 5.7 million to 2.3 million per year.					Adopt			
Workgroup Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 4,352,835	\$ 4,352,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalentents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Department of Motor Vehicles (608) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Texas Department of Motor Vehicles Funds (TxDMV Fund) (Other Funds) and increase capital budget authority for TxDMV Automation Systems for webSALVAGE application expansion and modifications.	\$ -	\$ 3,133,578			\$ -	\$ 3,133,578		
2. TxDMV Funds (Other Funds) and capital budget authority for planning and design for construction of a new building to replace Building 5 at the agency's headquarters at Camp Hubbard in Austin. Construction would begin in the 2024-25 biennium.	\$ -	\$ 6,187,500					\$ -	\$ 6,187,500
3. TxDMV Funds (Other Funds) for an Accounts Receivable System, including \$3.3 million in capital budget authority for deployment of the system and \$0.2 million for 2.0 additional FTEs to centrally manage the accounts receivable reporting process.	\$ -	\$ 3,472,958			\$ -	\$ 3,472,958		
4. TxDMV Funds (Other Funds) and capital budget authority for a new Complaint Management System to replace existing separate complaint tracking systems.	\$ -	\$ 5,225,712						
5. TxDMV Funds (Other Funds) to open a new Houston Regional Service Sub-Station, including \$462,295 in one-time startup costs, \$320,000 for building rent, and \$397,824 for 4.0 additional FTEs for a supervisor and three additional customer service representatives and other operating expenses.	\$ -	\$ 1,180,119						

Article VII, Business and Economic Development Department of Motor Vehicles (608) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6.	TxDMV Funds (Other Funds) to open a new Dallas Regional Service Center Sub-Station, including \$370,710 in one-time startup costs, \$244,200 for building rent, and \$241,060 for 2.0 additional FTEs for a supervisor and additional customer service representative and other operating expenses.	\$ -	\$ 855,970						
7.	Motor Vehicle Crime Prevention Authority (MVCPA) additional grants and administration funding.	\$ 8,575,016	\$ 8,575,016						
8.	Increase MVCPA grant funding for Law Enforcement Expanded Coverage.	\$ 7,388,883	\$ 7,388,883						
9.	MVCPA Fee Collection Unit, including 3.0 additional FTEs for a Tax Audit Manager, Tax Auditor, and Program Specialist, to ensure compliance and timely payment of the MVCPA fee by insurers writing motor vehicle insurance policies in Texas. (This item could also be funded within the amounts requested in item #7 or #8, above, if either those items is adopted.)	\$ 560,000	\$ 560,000						
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 16,523,899</b>	<b>\$ 36,579,736</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,606,536</b>	<b>\$ -</b>	<b>\$ 6,187,500</b>
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalentents / Tentative Decisions</b>		11.0	11.0	0.0	0.0	2.0	2.0	0.0	0.0

Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>									
1.	Strategy A.1.6, Proposition 1, 2014: Increase State Highway Fund No. 006 - Proposition 1, 2014, by \$405,586,000 in fiscal year 2022 and \$492,673,000 in fiscal year 2023 to align with BRE estimates of oil and gas severance tax related transfers to the State Highway Fund (SHF); and conforming edit to Rider 36, Proposition 1 Appropriations.	\$ -	\$ 898,259,000			\$ -	\$ 898,259,000		
2.	Strategy A.1.7, Proposition 7, 2015: Decrease State Highway Fund No. 006 - Proposition 7, 2015, by \$670,760,000 in fiscal year 2022 and \$616,237,000 in fiscal year 2023 to align with BRE estimates of state sales tax deposits and motor vehicle sales and rental tax deposits to the SHF; and conforming edit to Rider 37, Proposition 7 Appropriations.	\$ -	\$ (1,286,997,000)			\$ -	\$(1,286,997,000)		
<b>Technical Adjustments:</b>									
1.	None.								
<b>Other Budget Recommendations</b>									
1.	None.								
<b>Agency Requests:</b>									
1.	Increase the FTE Cap by 281.0 FTEs for a total of 12,808.0 FTEs each fiscal year. Request includes 35.0 FTEs for engineering operations divisions for project development and delivery; 150.0 FTEs for highway system maintenance operations and regional specialized crews; 25.0 FTEs for fleet mechanics; 62.0 FTEs for information resources support; and 9.0 FTEs for the Civil Rights division. No additional funding is requested.					Adopt			
2.	State Highway Funds (SHF) and capital budget authority for Construction of Buildings and Facilities (20 projects).	\$ -	\$ 153,250,000					\$ -	\$ 153,250,000



Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	SHF and capital budget authority for Repair or Rehabilitation of Buildings and Facilities (Deferred Maintenance).	\$ -	\$ 51,750,000					\$ -	\$ 51,750,000
4.	SHF and capital budget authority for Acquisition of Land for Construction of Buildings.	\$ -	\$ 5,000,000					\$ -	\$ 5,000,000
5.	SHF and capital budget authority for Cybersecurity Initiatives	\$ -	\$ 48,950,000			\$ -	\$ 48,950,000		
6.	SHF and capital budget authority for Technology Replacements and Upgrades, including Wide Area Network (WAN) services upgrades, Wireless Local Area Network (LAN) upgrade, and other information technology collaboration improvements.	\$ -	\$ 48,200,000			\$ -	\$ 48,200,000		
7.	SHF and capital budget authority for Data Center Services above the estimated amount to fund current obligations.	\$ -	\$ 19,236,842			\$ -	\$ 19,236,842		
8.	SHF and capital budget authority for Legacy Modernization information technology projects.	\$ -	\$ 16,480,410			\$ -	\$ 16,480,410		
9.	SHF and capital budget authority for PeopleSoft Licenses above the Comptroller of Public Accounts' interagency contract amounts for enterprise resource planning software license payments.	\$ -	\$ 48,434						
10.	SHF and capital budget authority for Centralized Accounting and Payroll/Personnel System (CAPPS) Upgrades and Improvements.	\$ -	\$ 21,284,494			\$ -	\$ 10,642,247		
11.	SHF and capital budget authority for Enterprise Information Management information technology projects.	\$ -	\$ 22,471,772			\$ -	\$ 22,471,772		
12.	SHF and capital budget authority for Information Systems and Modernization information technology projects.	\$ -	\$ 49,606,226			\$ -	\$ 49,606,226		
13.	General Revenue Funds to replace State Highway Fund - Proposition 7, 2015, funds for Proposition 12 GO bond debt service payments.	\$ 546,296,000	\$ 546,296,000						

Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
14.	General Revenue Funds for U.S. Customs and Border Protection facility and rail related infrastructure for inspecting and processing the operation of trains crossing the international border on the South Orient Rail Line at Presidio, Texas.	\$ 35,000,000	\$ 35,000,000						
15.	General Revenue Funds to increase funding for the Aviation Facilities Development Program (\$9.0 million each fiscal year) and Routine Airport Maintenance Program (\$1.0 million each fiscal year).	\$ 20,000,000	\$ 20,000,000						
16.	Public Transportation - Anticipated population growth for Rural, Small Urban, and Large Urban Transit Districts: General Revenue Funds to increase public transportation grant funding (beginning in fiscal year 2023) to sustain current per capita funding levels and address changes in formula funding allocations resulting from the 2020 census.	\$ 3,767,000	\$ 3,767,000						
17.	Public Transportation - Rural Public Transit Program: General Revenue Funds for additional grant funding to provide increased weekday transit service hours and address transit fleet replacement.	\$ 82,000,000	\$ 82,000,000						
18.	Maritime - Ports Capital Program: General Revenue Funds for port capital improvement projects in the Texas Ports Capital Program.	\$ 130,000,000	\$ 130,000,000						
19.	Maritime - Ship Channel Improvement Revolving Fund: GR to capitalize the Ship Channel Improvement Revolving Fund to make loans to navigation districts to assist with non-federal sponsor costs for ship channel improvement projects authorized by Congress	\$ 330,000,000	\$ 330,000,000						
20.	Rail - Northeast Texas Rural Rail Transportation District (NETEX): GR for track and bridge rehabilitation on the NETEX freight rail line from Greenville to Mount Pleasant (66 miles).	\$ 10,000,000	\$ 10,000,000						

Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
21.	Add unexpended balance (& UB) to Strategy C.4.1, Research, to authorize unexpended balances to be carried forward between fiscal years within a biennium for this strategy.	\$ -	\$ -			Adopt			
22.	Amend Rider 11, District Discretionary Funds, to remove reporting requirement detailing the amount of District Discretionary category funds used for project cost overruns.	\$ -	\$ -						
23.	Amend Rider 14, Reporting Requirements, subsection (c), Project Status Report, to (1) remove an annual reporting requirement to each member of the House and Senate for certain transportation projects, toll authorities, and regional mobility authorities currently under contact or awaiting funding; and (2) amend requirements to notify House and Senate members prior to the approval of loans for any project located in a member's district to specify a period of 90 days prior notification for a loan for a toll project and 30 days prior notification for a loan for a non-tolled transportation project.	\$ -	\$ -			Adopt As Amended			
24.	Delete Rider 14, Reporting Requirements, subsection (i), Appropriations from State Highway Fund No. 006.	\$ -	\$ -						
25.	Delete Rider 14, Reporting Requirements, subsection (j), Congested Road Segments.	\$ -	\$ -						
26.	Amend Rider 23, Public Transportation, to authorize the agency to reduce State Highway Fund appropriations in Strategy C.1.1, Public Transportation, if an equal or greater amount of a substitute or different source of eligible funding is available for the same purpose.	\$ -	\$ -			Adopt			
27.	Delete Rider 34, Performance Reporting for the Voluntary Turnback Program.	\$ -	\$ -			Adopt			

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
28.	Amend Rider 36, Proposition 1 Appropriations, to appropriate in the 2022-23 biennium any unexpended balances of SHF - Proposition 1 (2014) appropriations remaining at the end of the 2020-21 biennium.	\$ -	\$ -						
29.	Delete Rider 46, Human Trafficking Signage.	\$ -	\$ -						
30.	Add new rider to appropriate any unobligated and unexpended balances of General Revenue appropriations for improvements to the McKinney National Airport remaining at the end of the 2020-21 biennium.	\$ -	\$ -			Adopt			
Workgroup Revisions and Additions:									
1.	Amendment to Rider 44 Comprehensive Development Agreements, to require TXDOT to obtain prior LBB approval prior to expending appropriated funds to amend the terms of an executed comprehensive development agreement.					Adopt			
2.	Amend Rider 47, Appropriation: Remittance to the Texas Emissions Reduction Plan Fund to include a contingency provision for enactment of SB 1559. If enacted, Strategy H.1.1, Remittance to TERP Fund, would be reduced by \$150.0 million each fiscal year and the rider would require an allocation of appropriations from state revenue and methods of financing to provide funding for Congestion Mitigation and Air Quality (CMAQ) improvement transportation projects in amounts equal to the vehicle certificate of title revenue deposited to the Texas Mobility Fund in each fiscal year (estimated to be \$150.0 million each fiscal year).					Adopt			
Total, Outstanding Items / Tentative Decisions		\$ 1,157,063,000	\$ 1,204,603,178	\$ -	\$ -	\$ -	\$ (173,150,503)	\$ -	\$ 210,000,000
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions		281.0	281.0	0.0	0.0	281.0	281.0	0.0	0.0

Article VII, Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalentents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Reimbursements to the UC Benefit Account (32A) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

By: \_\_\_\_\_

**Texas Lottery Commission, Article VII**  
**Proposed New Rider**  
**Unexpended Balances of Capital Budget**

Prepared by LBB Staff, 03/12/2021

**Overview**

Add rider to provide unexpended balances of Capital Budget for the Construction of Buildings and Facilities related to the construction required for the Texas Capital Complex Building located at 1801 Congress. The Commission received capital budget appropriation in FY 2021 for building construction to support the agency’s new drawings production studio and specialized building space. Should any of the FY 2021 capital expenditures be deferred to FY 2022, this appropriation would provide for expenditures that may be required.

**Required Action**

On page VII-10 of the Texas Lottery Commission bill pattern, add the following new rider:

**Unexpended Balances of Capital Budget for Construction of Buildings and Facilities**  
– **Construction Required for TX Capital Complex Building.** Any unobligated and unexpended balances of funds remaining as of August 31, 2021 that were appropriated to the Texas Lottery Commission for fiscal year 2021 for capital budget items related to Construction Required for the TX Capital Complex Building under the provisions of Article VII-9, Rider 2 of House Bill 1, Eighty-sixth Legislature, Regular Session, (estimated to be \$0) are appropriated for fiscal year 2022 beginning September 1, 2021 for the same purpose.

By: \_\_\_\_\_

**Department of Transportation**  
**Proposed Rider Amendment**  
**Reporting Requirements, Project Status Report**

Prepared by LBB Staff, 3/11/2021

**Overview**

Amend Rider 14, Reporting Requirements, subsection (c), Project Status Report, in the bill pattern for the Department of Transportation to specify the number of days prior to a loan being approved by the Transportation Commission for toll projects and non-tolled transportation projects for providing the project status report to House and Senate members of the district in which the project is located.

**Required Action**

On page VII-24 of the Department of Transportation bill pattern, amend the following rider:

**14. Reporting Requirements.**

c. **Project Status Report.** The Department of Transportation shall provide to each member of the House and Senate, unless a member requests it not be provided, a status report on all highway construction projects, airport projects, rail projects, toll road projects, turnpike projects, toll authorities, regional mobility authorities, and toll road conversion projects by legislative district, currently under contract or awaiting funding. The report shall include projects that would be funded fully or in part by state, federal, or toll funds. The report shall be filed prior to January 1, each fiscal year. In addition, 90 days prior to any loan being approved ~~granted~~ by the Transportation Commission department for any toll project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected. ~~Additionally, 30 days prior to any loan being approved by the Transportation Commission for a non-tolled transportation project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected.~~



By: \_\_\_\_\_

**Department of Transportation**  
**Proposed Rider Amendment**  
**Rider 23, Public Transportation**

Prepared by LBB Staff, 3/16/2021

**Overview**

Rider 23, Public Transportation, prohibits the Department of Transportation from reducing appropriations from the State Highway Fund made to the department in Strategy C.1.1, Public Transportation. The proposed rider amendment would authorize the agency to reduce the State Highway Fund appropriation or transfer such appropriations to another Strategy only if there is a substitute or different source of eligible funding equal to the amount being reduced.

**Required Action**

On page VII-29 of the Department of Transportation bill pattern, amend the following rider:

- 23. Public Transportation.** Notwithstanding other transfer provisions in Article IX of this Act, appropriations made to the Department of Transportation in Strategy C.1.1, Public Transportation, from the State Highway Fund shall not be reduced without a substitute or different source of eligible funding for the same purpose equal to or greater than the amount being reduced.

By: \_\_\_\_\_

**Department of Transportation**  
**Proposed Rider Amendment**  
**Comprehensive Development Agreements**

Prepared by LBB Staff, 3/15/2021

**Overview**

Amend Rider 44, Comprehensive Development Agreements, in the bill pattern for the Department of Transportation to prohibit the agency from expending appropriated funds to amend the terms, extend the scope, issue a change order, or alter the provisions of an executed comprehensive development agreement unless the department submits a report to the Legislative Budget Board (LBB) that provides information regarding the proposed modifications to the contract and the Legislative Budget Board issues a written approval.

**Required Action**

On page VII-22 of the Department of Transportation bill pattern, amend the following rider:

**44. Comprehensive Development Agreements.**

- (a) The Department of Transportation may not expend any funds appropriated by this Act to enter into a comprehensive development agreement, unless the department submits a report to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, that provides information regarding the location, project costs, and projected benefits to the state for each project proposed under a comprehensive development agreement; and the Legislative Budget Board issues a written approval.
- (b) A request submitted by the Department of Transportation pursuant to subsection (a) shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.
- (c) Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to subsection (a) shall be provided in a timely manner. Notwithstanding subsection (b), the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.
- (d) The Department of Transportation may not expend funds appropriated by this Act to amend the terms, extend the scope, issue a change order, or alter the provisions of an executed comprehensive development agreement unless the department submits a report to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, that provides information regarding the proposed modifications to the contract and the Legislative Budget Board issues a written approval. A request submitted by the Department of Transportation pursuant to this subsection is subject to the provisions of subsections (b) and (c).

By: \_\_\_\_\_

**Department of Transportation**  
**Proposed Rider and Unexpended Balance Appropriation**  
**Improvements to the McKinney National Airport**

Prepared by LBB Staff, 3/16/2021

**Overview**

Add a rider to the bill pattern for the Department of Transportation (TxDOT) to appropriate in the 2022–23 biennium any unexpended balances of General Revenue appropriations made to TxDOT for improvements to the McKinney National Airport that are remaining at the end of the 2020–21 biennium for the same purpose.

**Required Action**

On page VII-33 of the Department of Transportation bill pattern, add the following rider:

- **Unexpended Balance Appropriation: Improvements to the McKinney National Airport.** In addition to amounts appropriated above in Strategy C.5.1, Aviation Services, any unobligated and unexpended balances remaining as of August 31, 2021, from appropriations made to the Department of Transportation from the General Revenue Fund for the 2020-21 biennium for airport expansion projects at the McKinney National Airport are appropriated to the Department of Transportation for the fiscal biennium beginning September 1, 2021, for the same purpose.

By: \_\_\_\_\_

**Department of Transportation, Article VII**  
**Proposed Rider Amendment**  
**TERP and CMAQ**

Prepared by LBB Staff, 3/23/2021

**Overview**

In the bill pattern for the Department of Transportation, amend existing rider 47, Appropriation: Remittance to the Texas Emissions Reduction Plan Fund to insert a contingency in the event that Senate Bill 1559 or similar legislation passes. The contingency would invalidate subsection (a) and reduce funding from Strategy H.1.1, Remittance to TERP Fund, and it would require an allocation of appropriated funds from state revenue sources, in an amount equal to the vehicle certificate of title fee revenue deposited to the Texas Mobility Fund in each fiscal year, to be used for transportation projects in the Congestion Mitigation and Air Quality Improvement category.

**Required Action**

On page VII-33 of the bill pattern for the Department of Transportation, amend existing rider 47, Appropriation: Remittance to the Texas Emissions Reduction Plan Fund as follows:

**47. Appropriation: Remittance to the Texas Emissions Reduction Plan Fund and Contingency for Senate Bill 1559.**

(a) Out of amounts appropriated above to the Department of Transportation in Strategy H.1.1, Remittance to TERP Fund, out of State Highway Fund No. 006, and in accordance with Transportation Code §501.138, the estimated amount of \$150,000,000 in fiscal year 2022 and the estimated amount of \$150,000,000 in fiscal year 2023 are for the purpose of remittance to the Comptroller of Public Accounts for deposit to the Texas Emissions Reduction Plan Fund established as a fund outside the state treasury pursuant to Health and Safety Code §386.250. In addition to amounts appropriated above in Strategy H.1.1, Remittance to TERP Fund, the Department of Transportation is appropriated from State Highway Fund No. 006 any additional amounts required for remittance to the Comptroller of Public Accounts for deposit to the Texas Emissions Reduction Plan Fund outside the state treasury in accordance with Transportation Code §501.138 and Health and Safety Code §386.250 (estimated to be \$0). Any unobligated or unexpended balances of these appropriations remaining as of August 31, 2022, are appropriated in the fiscal year beginning September 1, 2022, for the same purpose.

(b) Contingent on enactment of Senate Bill 1559, or similar legislation relating to the Texas emission reductions plan fund and account and certain revenues deposited therein, by the Eighty-seventh Legislature, Regular Session, subsection (a) above shall not take effect and the appropriations made in Strategy H.1.1, Remittance to TERP Fund, out of State Highway Fund No. 006 is reduced by \$150,000,000 in fiscal year 2022 and \$150,000,000 in fiscal year 2023.

(c) Contingent on enactment of Senate Bill 1559, or similar legislation relating to the Texas emission reductions plan fund and account and certain revenues deposited therein, by the Eighty-seventh Legislature, Regular Session, and out of amounts appropriated above to the Department of Transportation from state revenue sources and state methods of financing, an amount of funds equal to the amount of vehicle certificate of title fee revenue deposited to the Texas Mobility Fund in each fiscal year pursuant to Transportation Code §501.138 (estimated to be \$150,000,000 in each fiscal year of the 2022-2023 biennium) shall be allocated to provide funding for transportation projects in the Congestion Mitigation and Air Quality Improvement category.